

OFFICE OF THE GOVERNOR

MICHAEL L. PARSON

FISCAL YEAR 2026 BUDGET REQUEST

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State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-19	https://app.auditor.mo.gov/Repository/Press/2019085762535.pdf
Office of the Governor	State Auditor's Report	Aug-17	https://app.auditor.mo.gov/Repository/Press/2017073684216.pdf
Office of the Governor	State Auditor's Report	Apr-15	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=37
Governor's Withholdings and Estimated Appropriations	State Auditor's Report	Sep-14	https://app.auditor.mo.gov/Repository/Press/2014070478124.pdf

CORE DECISION ITEM

Governor

Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,617,205	48,002	204,700	2,869,907
EE	499,764	0	0	499,764
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,116,969	48,002	204,700	3,369,671
FTE	30.75	0.87	3.88	35.50
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administr
1148:Department of Mental Health Federal

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Governor

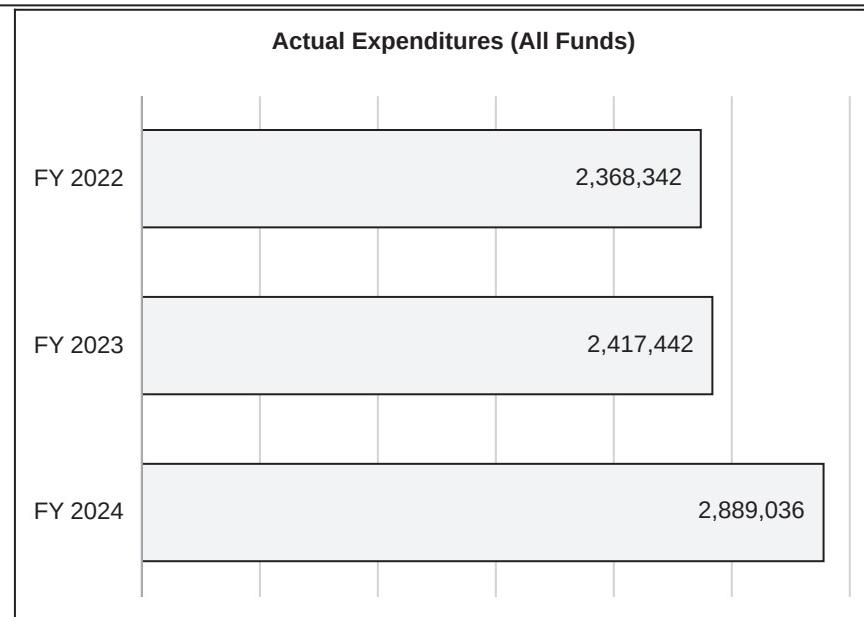
Budget Unit 870001B

CORE - Governor's Office Operating

Bill Section 12.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 9/25/24
	Actual	Actual	Actual		
Appropriations (All Funds)	2,997,846	3,156,315	3,280,681	3,369,671	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	2,997,846	3,156,315	3,280,681	3,369,671	
Actual Expenditures (all Fund	2,368,342	2,417,442	2,889,036	N/A	
Unexpended (All Funds)	629,504	738,873	391,645	N/A	
Unexpended by Fund:					
General Revenue	470,846	424,011	146,779	N/A	
Federal	57,563	61,331	46,514	N/A	
Other	101,095	253,531	198,352	N/A	



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Governor Budget Unit 870001B

CORE - Governor's Office Operating Bill Section 12.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	35.50	2,617,205	48,002	204,700	2,869,907	
	EE	0.00	499,764	0	0	499,764	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	35.50	3,116,969	48,002	204,700	3,369,671	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	35.50	2,617,205	48,002	204,700	2,869,907	
	EE	0.00	499,764	0	0	499,764	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	35.50	3,116,969	48,002	204,700	3,369,671	
Department Request Adjustments							

CORE DECISION ITEM

Governor **Budget Unit 870001B**

CORE - Governor's Office Operating **Bill Section 12.005**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	35.50	2,617,205	48,002	204,700	2,869,907	
	EE	0.00	499,764	0	0	499,764	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	35.50	3,116,969	48,002	204,700	3,369,671	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM												
Governor												Budget Unit 870001B
CORE - Governor's Office Operating												Bill Section 12.005
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,780,917	35.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	42,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,975,590	23.60	2,869,907	35.50	243,965	2.95	2,869,907	35.50	0	0.00
Planned Hourly Wages	0	0.00	1,200	0.04	0	0.00	3,883	0.12	0	0.00	0	0.00
Total PS	2,780,917	35.50	2,018,845	23.64	2,869,907	35.50	247,848	3.07	2,869,907	35.50	0	0.00
In State Travel	89,009	0.00	186,387	0.00	89,009	0.00	10,515	0.00	89,009	0.00	0	0.00
Out of State Travel	9,172	0.00	7,402	0.00	9,172	0.00	47	0.00	9,172	0.00	0	0.00
Supplies	41,448	0.00	70,122	0.00	41,448	0.00	2,537	0.00	41,448	0.00	0	0.00
Professional Development	2,829	0.00	22,173	0.00	2,829	0.00	50	0.00	2,829	0.00	0	0.00
Communications Services and Supplies	65,107	0.00	32,351	0.00	65,107	0.00	0	0.00	65,107	0.00	0	0.00
Professional Services	245,569	0.00	419,411	0.00	245,569	0.00	1,929	0.00	245,569	0.00	0	0.00
Maintenance and Repair Services	277	0.00	46,097	0.00	277	0.00	0	0.00	277	0.00	0	0.00
Office Equipment Expenses	6,453	0.00	909	0.00	6,453	0.00	145	0.00	6,453	0.00	0	0.00
Other Equipment	30,049	0.00	59,226	0.00	30,049	0.00	953	0.00	30,049	0.00	0	0.00
Building Lease Payments Operating	0	0.00	375	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	1,050	0.00	0	0.00	1,050	0.00	0	0.00	1,050	0.00	0	0.00
Miscellaneous Expenses	8,801	0.00	25,686	0.00	8,801	0.00	1,581	0.00	8,801	0.00	0	0.00
Total EE	499,764	0.00	870,139	0.00	499,764	0.00	17,757	0.00	499,764	0.00	0	0.00
Refunds Expense	0	0.00	52	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	52	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Governor Budget Unit 870001B

CORE - Governor's Office Operating Bill Section 12.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,280,681	35.50	2,889,036	23.64	3,369,671	35.50	265,605	3.07	3,369,671	35.50	0	0.00

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Governor

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. ORE -Mansion OperatinUE(penses

f udUet Nnlt) 40002f

f III Section , 2801

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	116,576	0	0	116,576
EE	70,199	0	0	70,199
PSD	129,000	0	0	129,000
TRF	0	0	0	0
Total	3, 1941	0	0	3, 1941
FTE	280	0800	0800	2800
Est8FrInUe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0800	0800	0800	0800
Est8FrInUe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

28. ORE DES. R5PT5

The historic Victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

38/PROGRCA I 5ST5 G Mst proUrams Included In thls core iundlnUg

N/A

. ORE DE. 550 STEA

Governor

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. ORE -Aanson OperatlnUE(penses

f udUet Nnlt) 40002f

f III Section , 2801

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	FY 2022	FY 2023	FY 202B	FY 2021 . urrent Yr8 as of / 1212B
	Cctual	Cctual	Cctual	
Appropriations (All Funds)	301,097	303,119	312,160	315,775
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	301,097	303,119	312,160	315,775
Actual Expenditures (all Fund	111,162	165,477	175,460	N/A
Unexpended (All Funds)	189,935	137,642	136,700	N/A
Unexpended by Fund:				
General Revenue	189,935	137,642	136,700	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

	Cctual E(penditures MCL Fundsg
FY 2022	111,162
FY 2023	165,477
FY 2024	175,460

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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. ORE -Aanson OperatInU E(penses
f udUet Nnlt) 40002f
f ill Section , 28001

18. ORE RE. O . 5 5CT50 DETC9

	f udUet . lass	FTE	GR	FED	OTxER	TOTCI	E(planation
TCFP Citer VETOES							
	PS	2.00	116,576	0	0	116,576	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	Total	2800	3,19441	0	0	3,19441	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 26 f eUlnnlnU . ore							
	PS	2.00	116,576	0	0	116,576	
	EE	0.00	70,199	0	0	70,199	
	PD	0.00	129,000	0	0	129,000	
	TRF	0.00	0	0	0	0	
	Total	2800	3,19441	0	0	3,19441	
Department Request Cdjustments							

. ORE DE. 550 STEA

Governor
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. ORE -Aanson OperatlnU E(penses

f udUet Nnlt) 40002f

f III Section , 28001

	f udUet lass	FTE	GR	FED	OTxER	TOTCI	E(planation
et Department Request Cadjustments		0800	0	0	0	0	
Department Request . ore							
PS	2.00	116,576		0	0	116,576	
EE	0.00	70,199		0	0	70,199	
PD	0.00	129,000		0	0	129,000	
TRF	0.00	0		0	0	0	
Total	2800	3,19441		0	0	3,19441	
Governor's Recommended . ore							
PS	0.00	0		0	0	0	
EE	0.00	0		0	0	0	
PD	0.00	0		0	0	0	
TRF	0.00	0		0	0	0	
Total	0800	0		0	0	0	

. ORE DE. 5550 STEA

Governor
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. ORE -Aanson OperatInUE(penses

f udUet Nnlt) 40002f

f III Section , 2801

Summary of the . ore by Ependiture Types

Cccount	FY2Bf udUet		FY2B Cctual		FY21 f udUet		FY21 Cctual as of 12/31		FY26 DTREQ		FY26 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	41,961	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	98,357	1.84	116,576	2.00	9,520	0.21	116,576	2.00	0	0.00
Total PS	B, 96,	2800	1) 914	, 9 B	, , 69146	2800	1 9120	02,	, , 69146	2800	0	080
In State Travel	25	0.00	20	0.00	25	0.00	0	0.00	25	0.00	0	0.00
Out of State Travel	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	15,187	0.00	28,123	0.00	15,187	0.00	2,425	0.00	15,187	0.00	0	0.00
Professional Services	13,995	0.00	5,894	0.00	13,995	0.00	0	0.00	13,995	0.00	0	0.00
Maintenance and Repair Services	272	0.00	1,012	0.00	272	0.00	99	0.00	272	0.00	0	0.00
Computer Equipment	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Office Equipment Expenses	1,050	0.00	2,336	0.00	1,050	0.00	149	0.00	1,050	0.00	0	0.00
Other Equipment	100	0.00	930	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Miscellaneous Expenses	39,520	0.00	37,789	0.00	39,520	0.00	2,271	0.00	39,520	0.00	0	0.00
Total EE	409 / /	0800	449 03	0800	409 / /	0800	B9 BB	080	409 / /	0800	0	080
Program Disbursements	200,000	0.00	0	0.00	129,000	0.00	0	0.00	129,000	0.00	0	0.00
Total PSD	2009000	0800	0	0800	, 2/ 9000	0800	0	0800	, 2/ 9000	0800	0	080
Grand Total	3, 29 60	2800	, 419B60	, 9 B	3, 19441	2800	, B96B	02,	3, 19441	2800	0	080

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Governor

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(N Section 12910

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,001	0	0	4,000,001
TRF	0	0	0	0
Total	3,000,001	0	0	3,000,001
FTE	0900	0900	0900	0900
Est9FrNnAe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0900	0900	0900	0900
Est9FrNnAe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

298 ORE DES8 RPTO.

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds. In FY 2019, expenditures were incurred for the Show Me Severe Flood, Executive Order 19-09, affecting Ray County, Carroll County, City of Clarksville, Lewis County, Hannibal County, Marion County, City of Jefferson, and City of Brunswick. In FY 2020 and 2021, Executive Orders 20-06, 20-12, 20-16, 20-19, and 21-07, were issued in response to the COVID-19 pandemic, and expenditures were incurred related to the response to impacted communities throughout the state. In FY 2020, expenditures were incurred for Show Me Civil Spring Unrest, Executive Order 20-11, affecting Kansas City, St. Louis and surrounding areas. In FY 2021, expenditures were costs incurred for Show Me Civil Fall Unrest, Executive Order 20-17, affecting Kansas City, St. Louis and other municipalities. In FY 2022 expenditures were incurred for the Show Me Winter Storm, Executive Order 22-02, affecting communities throughout the State of Missouri.

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The results of this program are carried out and measured by the Missouri National Guard.

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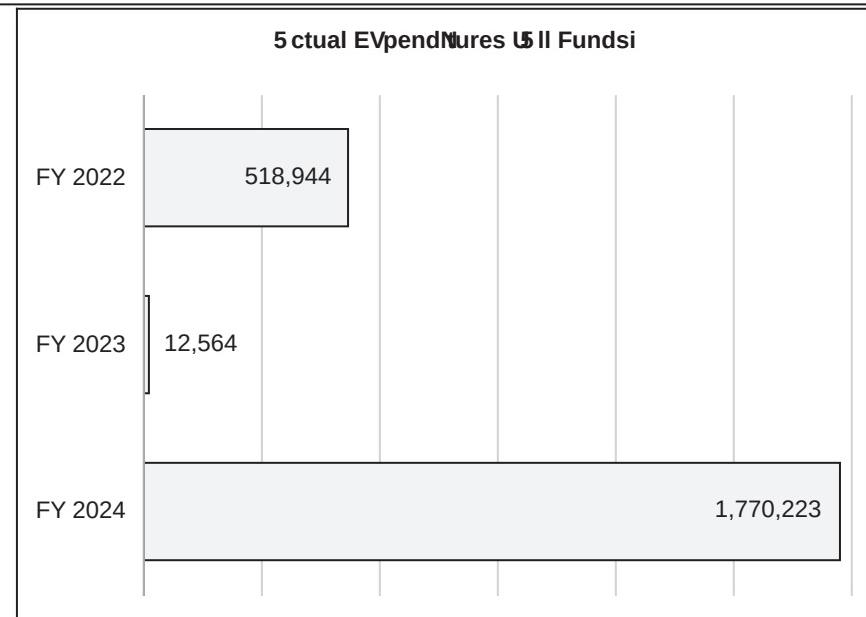
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	FY 2022 5 ctual	FY 202L 5 ctual	FY 2023 5 ctual	FY 202B 8 urrent Yr9 as oM / 12B123
Appropriations (All Funds)	4,000,001	4,000,001	6,000,001	4,000,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,001	4,000,001	6,000,001	4,000,001
Actual Expenditures (all Fund	518,944	12,564	1,770,223	N/A
Unexpended (All Funds)	<u>3,481,057</u>	<u>3,987,437</u>	<u>4,229,778</u>	N/A
Unexpended by Fund:				
General Revenue	3,481,057	3,987,437	4,229,778	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	(undAet 8 lass)	FTE	GR	FED	OTxER	TOT5	EVplanatn
T5 FP 5 Mer j ETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	4,000,001		0	0	4,000,001	
TRF	0.00	0	0	0	0	0	
Total	0900	3,000,001		0	0	3,000,001	
One-Times							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0900	0	0	0	0	0	
FY 26 (eAMmA 8 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	4,000,001		0	0	4,000,001	
TRF	0.00	0	0	0	0	0	
Total	0900	3,000,001		0	0	3,000,001	
Department Request 5 dyustments							

8 ORE DE8 TSO. TEI

Governor
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(udAet Cnlf) 000f (Nl Secton 129D10

	(udAet 8 lass	FTE	GR	FED	OTxER	TOT5	EVplanatn
et Department Request 5 djustments		0900	0	0	0	0	
Department Request 8 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	4,000,001		0	0	4,000,001	
TRF	0.00	0	0	0	0	0	
Total	0900	3,000,001		0	0	3,000,001	
Governor's Recommended 8 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0900	0	0	0	0	0	

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Governor

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5ccount	FY23 (udAet		FY23 ctual		FY2B(udAet		FY2B5 ctual as oM 12B23		FY26 DTREQ		FY26 Gj RE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	675,518	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	244,385	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	0	0.00	1,110,890	0.00	0	0.00	0	0.00	0	0.00	0	0.00
In State Travel	0	0.00	26,851	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	803,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fuel and Utilities	0	0.00	218	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	19,639	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	190	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	1,140,220	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	6,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00	4,000,001	0.00	0	0.00
Total PSD	6,000,001	0.00	0	0.00	3,000,001	0.00	0	0.00	3,000,001	0.00	0	0.00
Grand Total	6,000,001	0.00	1,140,220	0.00	3,000,001	0.00	0	0.00	3,000,001	0.00	0	0.00

8 ORE DE8 TSO. TEI

Governor

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8 ORE -Special 5 udn's

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i N Section 92109)

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
FTE	0100	0100	0100	0100
Est1FrnAe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0100	0100	0100	0100
Est1FrnAe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

218 ORE DES8 RPTO.

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

314PROGR51 TST7 G Unst proArams Ncluded N thN core UndnAM

N/A

8 ORE DE8 TSO. TEI

Governor

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8 ORE -Special 5 udnS

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in Section 921D9)

B1F7. 5. 8 T HISTORY

	FY 2022	FY 2023	FY 202B	FY 202)	5 ctual Expenditures 15 II FundsM
	5 ctual	5 ctual	5 ctual	8 urrent Yr1 as oU f /2) /2B	
Appropriations (All Funds)	30,000	30,000	30,000	30,000	FY 2022
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	30,000	30,000	30,000	30,000	FY 2023
Actual Expenditures (all Fund	0	0	0	N/A	
Unexpended (All Funds)	30,000	30,000	30,000	N/A	
Unexpended by Fund:					
General Revenue	30,000	30,000	30,000	N/A	FY 2024
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

8 ORE DE8 TSO. TEI

Governor
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8 ORE - Special 5 undNs
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	i udAet 8 lass	FTE	GR	FED	OTHER	TOT5	ExplanatNn
T5 FP 5 Under VETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	30,000	0	0	0	30,000	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0100	30,000	0	0	0	30,000	
One-Times							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0100	0	0	0	0	0	
FY 26 i eAMMMA 8 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	30,000	0	0	0	30,000	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0100	30,000	0	0	0	30,000	
Department Request 5 djustments							

8 ORE DE8 TSO. TEI

Governor
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8 ORE - Special Budgets
i udAet CnN g(000f i
i N Secton 92D9)

	i udAet 8 lass	FTE	GR	FED	OTHER	TOT5	Explanatn
Department Request 8 ore		0100	0	0	0	0	
PS	0.00	0	0	0	0	0	
EE	0.00	30,000	0	0	0	30,000	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0100	30,000	0	0	0	30,000	
Governor's Recommended 8 ore		0100	0	0	0	0	
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0100	0	0	0	0	0	

8 ORE DE8 TSO. TEI

Governor

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8 ORE -Special 5 udn's

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Summary oUthe 8 ore by Expendture Types

5ccount	FY2B i udAet		FY2B5 ctual		FY2) i udAet		FY2) 5 ctual as oUf /2) /2B		FY26 DTREQ		FY26 GVRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Total EE	30,000	0100	0	0100	30,000	0100	0	0100	30,000	0100	0	0100
Grand Total	30,000	0100	0	0100	30,000	0100	0	0100	30,000	0100	0	0100

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

1. CORE FINANCIAL SUMMARY

GR	FY 2026 Department Request		
	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	1	0	1
Total	1	0	1
 FTE	 0.00	 0.00	 0.00
Est. Fringe	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

GR	FY 2026 Governor's Recommended		
	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
 FTE	 0.00	 0.00	 0.00
Est. Fringe	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This will provide a funding mechanism to improve agricultural disaster response. This mechanism will allow general revenue that was not utilized during the fiscal year for National Guard emergencies to be transferred as needed into this newly established fund to support agricultural related disasters.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 9/25/24	Actual Expenditures (All Funds)
	Actual	Actual	Actual			
Appropriations (All Funds)	0	0	0	1		FY 2022
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)*	0	0	0	0		
Less Transfers Out	0	0	0	0		
Plus Transfers In	0	0	0	0		
Budget Authority (All Funds)	0	0	0	1		FY 2023
Actual Expenditures (all Fund	0	0	0	N/A		
Unexpended (All Funds)	0	0	0	N/A		
Unexpended by Fund:						
General Revenue	0	0	0	N/A		FY 2024
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Governor

Budget Unit 870011B

CORE - Agricultural Resiliency Trf

Bill Section 12.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870001B:Governor'S Office																
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,144	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,861	0.04	0	0.00	0	0.00	0	0.00	0	0.00
D09001 - GOVERNOR	140,596	1.00	140,596	1.00	145,095	1.00	17,950	0.13	145,095	1.00	0	0.00	0	0.00	0	0.00
D09003 - SPECIAL ASSISTANT	86,035	2.00	0	0.00	88,788	2.00	0	0.00	88,788	2.00	0	0.00	0	0.00	0	0.00
D09004 - DEPUTY CHIEF OF STAFF	146,022	1.00	147,356	0.98	150,695	1.00	19,150	0.13	150,695	1.00	0	0.00	0	0.00	0	0.00
D09007 - LEGAL ASSISTANT	49,036	1.00	47,054	0.95	50,605	1.00	6,383	0.13	50,605	1.00	0	0.00	0	0.00	0	0.00
D09008 - POLICY DIRECTOR	140,366	1.00	123,462	1.03	144,858	1.00	15,320	0.13	144,858	1.00	0	0.00	0	0.00	0	0.00
D09014 - CHIEF OF STAFF	175,458	1.00	190,807	1.02	181,073	1.00	23,788	0.13	181,073	1.00	0	0.00	0	0.00	0	0.00
D09016 - CH OF STAFF FOR THE FIRST LADY	49,036	1.00	67,394	1.00	50,605	1.00	8,604	0.13	50,605	1.00	0	0.00	0	0.00	0	0.00
D09022 - EXECUTIVE ASSISTANT -SCHEDULER	57,831	1.00	71,153	1.00	59,682	1.00	9,192	0.13	59,682	1.00	0	0.00	0	0.00	0	0.00
D09032 - CONSTITUENT SERVICES LIAISON	119,530	3.00	97,088	1.79	123,355	3.00	6,769	0.13	123,355	3.00	0	0.00	0	0.00	0	0.00
D09033 - EXECUTIVE CHEF	0	0.00	0	0.00	0	0.00	1,975	0.04	0	0.00	0	0.00	0	0.00	0	0.00
D09037 - GENERAL COUNSEL	240,256	2.00	126,000	1.00	247,944	2.00	16,086	0.13	247,944	2.00	0	0.00	0	0.00	0	0.00
D09038 - DIR. OF BOARDS AND COMMISSIONS	121,688	2.00	58,990	0.46	125,582	2.00	0	0.00	125,582	2.00	0	0.00	0	0.00	0	0.00
D09040 - CLERK/MESSENGER	43,480	1.19	0	0.00	44,871	1.19	0	0.00	44,871	1.19	0	0.00	0	0.00	0	0.00
D09042 - STAFF ASSISTANT	43,013	1.00	0	0.00	44,389	1.00	0	0.00	44,389	1.00	0	0.00	0	0.00	0	0.00
D09045 - REGIONAL OFFICE DIRECTOR	0	0.00	53,263	1.00	0	0.00	7,050	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09047 - LEGISLATIVE ASSISTANT	61,084	1.00	58,539	0.96	63,039	1.00	0	0.00	63,039	1.00	0	0.00	0	0.00	0	0.00
D09049 - DEPUTY DIR OF COMMUNICATIONS	79,541	1.00	3,405	0.04	82,086	1.00	0	0.00	82,086	1.00	0	0.00	0	0.00	0	0.00
D09053 - DEPUTY LEGISLATIVE DIRECTOR	99,397	1.00	41,632	0.55	102,578	1.00	9,703	0.13	102,578	1.00	0	0.00	0	0.00	0	0.00
D09055 - DEPUTY POLICY DIRECTOR	102,411	1.00	0	0.00	105,688	1.00	0	0.00	105,688	1.00	0	0.00	0	0.00	0	0.00
D09056 - PRESS SECRETARY	134,518	1.00	103,581	1.00	138,823	1.00	13,022	0.13	138,823	1.00	0	0.00	0	0.00	0	0.00
D09061 - EXECUTIVE SECRETARY	69,758	1.00	8,856	0.13	71,990	1.00	0	0.00	71,990	1.00	0	0.00	0	0.00	0	0.00
D09065 - LEGISLATIVE DIRECTOR	126,330	1.00	125,939	1.02	130,373	1.00	15,320	0.13	130,373	1.00	0	0.00	0	0.00	0	0.00
D09074 - SENIOR ADVISOR	98,842	1.00	0	0.00	102,005	1.00	0	0.00	102,005	1.00	0	0.00	0	0.00	0	0.00
D09075 - POLICY ANALYST	0	0.00	2,718	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09077 - DEPUTY COUNSEL	143,875	1.00	79,801	1.04	148,479	1.00	10,213	0.13	148,479	1.00	0	0.00	0	0.00	0	0.00
D09080 - COMMUNICATIONS SPECIALIST	65,647	1.37	89,795	1.93	67,748	1.37	10,470	0.24	67,748	1.37	0	0.00	0	0.00	0	0.00
D09081 - CHIEF OPERATING OFFICER	152,107	2.94	0	0.00	156,974	2.94	0	0.00	156,974	2.94	0	0.00	0	0.00	0	0.00
D09085 - STL REGION DIRECTOR	72,289	1.00	0	0.00	74,602	1.00	0	0.00	74,602	1.00	0	0.00	0	0.00	0	0.00
D09086 - JUSTICE REINVESTMENT COORDINAT	62,651	1.00	0	0.00	64,656	1.00	0	0.00	64,656	1.00	0	0.00	0	0.00	0	0.00
D09091 - PRESS SECRETARY	0	0.00	74,750	0.96	0	0.00	9,958	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09092 - DIRECTOR OF ADVANCE	51,205	1.00	0	0.00	52,844	1.00	0	0.00	52,844	1.00	0	0.00	0	0.00	0	0.00
D09095 - CONSTITUENT SERVICES COORD	0	0.00	15,000	0.33	0	0.00	5,745	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09096 - COMMUNICATION LIAISON	48,915	1.00	96,915	2.00	50,480	1.00	12,372	0.25	50,480	1.00	0	0.00	0	0.00	0	0.00
D09097 - SR POLICY ADVISOR	0	0.00	49,531	0.54	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09098 - OPERATIONS SPECIALIST	0	0.00	53,549	1.00	0	0.00	6,847	0.13	0	0.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	0	0.00	0	0.00	6,638	0.08	0	0.00	0	0.00	0	0.00	0	0.00
D09100 - OFFICE MGR CON SVC LIAS	0	0.00	48,417	0.83	0	0.00	7,405	0.13	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	42,054	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,200	0.04	0	0.00	3,883	0.12	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,780,917	35.50	2,018,845	23.64	2,869,907	35.50	247,848	3.07	2,869,907	35.50	0	0.00	0	0.00	0	0.00
Total General Revenue	2,536,051	30.75	2,018,845	23.64	2,617,205	30.75	247,848	3.07	2,617,205	30.75	0	0.00	0	0.00	0	0.00
Total Federal	46,514	0.87	0	0.00	48,002	0.87	0	0.00	48,002	0.87	0	0.00	0	0.00	0	0.00
Total Other Funds	198,352	3.88	0	0.00	204,700	3.88	0	0.00	204,700	3.88	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/25/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
870002B:Mansion Operating Expenses																
009707 - DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,975	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	6,177	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
D09036 - HOUSEKEEPER	35,784	1.00	34,043	1.00	36,929	1.00	4,329	0.13	36,929	1.00	0	0.00	0	0.00	0	0.00
D09044 - EXEC DIR OF THE GOV MANSION	0	1.00	0	0.00	79,647	1.00	0	0.00	79,647	1.00	0	0.00	0	0.00	0	0.00
D09099 - MANSION DIRECTOR	0	0.00	64,314	0.83	0	0.00	3,216	0.04	0	0.00	0	0.00	0	0.00	0	0.00
Total	41,961	2.00	98,357	1.84	116,576	2.00	9,520	0.21	116,576	2.00	0	0.00	0	0.00	0	0.00
Total General Revenue	41,961	2.00	98,357	1.84	116,576	2.00	9,520	0.21	116,576	2.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010 BUDGET UNIT NAME: Governor's Office HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2025. This would help manage Governor's Office responsibilities and resources and provide the flexibility to replace critical equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to manage resources and to replace critical equipment.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030 BUDGET UNIT NAME: Mansion Operating Expenses HOUSE BILL SECTION: 12.005	DEPARTMENT: Governor's Office DIVISION:
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE--the same amount as in FY 2025. This would help manage Governor's Mansion limited resources effectively and efficiently.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	This will allow flexibility to effectively and efficiently manage resources.